

**Boise UU Fellowship
Operating Fund Budget 2009-2010**

INCOME

410	· Ordinary Donations	286,881
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	411 · Pledges	273,881
	414 · Excess Pledges	3,500
	417 · Plate & Envelope	8,500
	418 · Contributions/Offerings	12,000
	419 · Pledge write-offs	(11,000)
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420	· Fundraising	8,000
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	424 · Poinsettia	200
	430 · Auction	6,000
	430A · Auction Income	8,000
	430B · Auction Costs	(2,000)
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	460 · Book/CD	500
	468 · Adult RE	500
	468A · Adult RE Income	3,600
	468B · Adult RE Costs	(3,100)
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	469 · Other Fundraising	800
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470	· Other Income	15,000
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	480 · Albertsons Rebate	1,000
	482 · Interest/Dividend	1,200
	484 · Building Rental	8,600
	484C · 9005 Chelan - Rental Income	9,600
	484D · 9005 Chelan - Rental Expense	(1,000)
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	485 · Coffee Contributions	200
	490 · RE Registration	3,400
	492 · OWL	600
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495	· Bridge Event Center User Fees	7,000
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TOTAL INCOME		316,881
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EXPENSE

510	· Bank	500
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	513 · Other Fees	50
	514 · Safety Deposit Box	50
	516 · Direct Deposit Fees	100
	517 · Merchant Fees	300
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520	· Brokerage - Commissions	50
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530	· Insurance	5,200
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	531 · Property	2,700
	532 · Flood	2,500
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540	· Office	14,007
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	545 · Copier Maintenance	2,000
	552 · Office Supplies	3,000
	560 · Internet/Email/Web Site	800
	562 · Computer Software	1,707
	566 · Qwest - Local Phone	3,000
	568 · Postage & Delivery	3,500
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570	· Mortgage Payments	62,176
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610 · RE Program Expenses	4,975
612 · Elementary Expenses	1,500
613 · Jr. High Expenses	300
614 · Sr. High Expenses	550
615 · OWL	300
616 · Childcare	1,000
617 · Summer Coordinator	800
618 · Safe Congregations	525
620 · Lifespan Education	658
622 · Childrens RE Committee	308
628 · Library Committee	10
629 · History Committee	340
630 · Connections Council	2,973
635 · Committee on Festivities	1,000
633 · Participation Committee	600
632 · Membership Committee	603
634 · Congregational Care	225
636 · Publicity	545
650 · Ceremonies and Celebrations	3,150
652 · Sunday Services	500
656 · Music	1,850
658 · Hospitality	800
660 · Social Outreach Council	600
661 · Green Sanctuary Committee	100
662 · Social Action Committee	100
664 · Welcoming Congregation	150
668 · Partner Church	250
680 · Finance Committees	2,000
684 · Stewardship Committee	2,000
700 · Building and Grounds	16,430
702 · Building Maintenance	1,000
704 · Custodial Labor	9,600
705 · Custodial Supplies	480
712 · Landscape/Grounds	1,800
713 · Landscape Labor	1,750
714 · Interior Design	600
700 · Building and Grounds - Other	1,200
720 · Utilities	10,040
724 · Gas	4,500
726 · Electric	3,500
728 · Sewer/Trash/Water	1,500
729 · Fire Alarm monitoring	540
760 · Dues	18,634
762 · PNWD	5,082
764 · UUA	13,552
770 · Board & Minister	475
772 · Board Discretionary	375
776 · Minister Discretionary	100
780 · Professional Expenses	5,975
781 · Minister	3,750
783 · RE Director	1,250
785 · Administrator	600
787 · Music Director	375

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810	· Minister	73,280
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	812 · Salary	42,000
	813 · Housing	28,000
	814 · Life Insurance	461
	815 · Health Insurance	2,000
	817 · Disability Insurance	819
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830	· DRE	35,118
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	832 · Salary DRE #1	31,400
	834 · Life Insurance	251
	835 · Health Insurance	3,140
	837 · Disability insurance	327
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850	· Office Manager	28,761
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	852 · Salary	21,663
	853 · Office Asst. Wages	5,200
	854 · Life Insurance	166
	855 · Health Insurance	1,515
	857 · Disability Insurance	217
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870	· Music	10,500
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	872 · Director	9,400
	873 · Accompanist	1,100
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910	· Other	22,421
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	911 · Payroll Taxes	5,260
	912 · Retirement Benefits	16,104
	913 · Workers Compensation Insurance	1,047
	920 · Property Taxes	10
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TOTAL EXPENSE		317,922
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NET INCOME		(1,041)
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